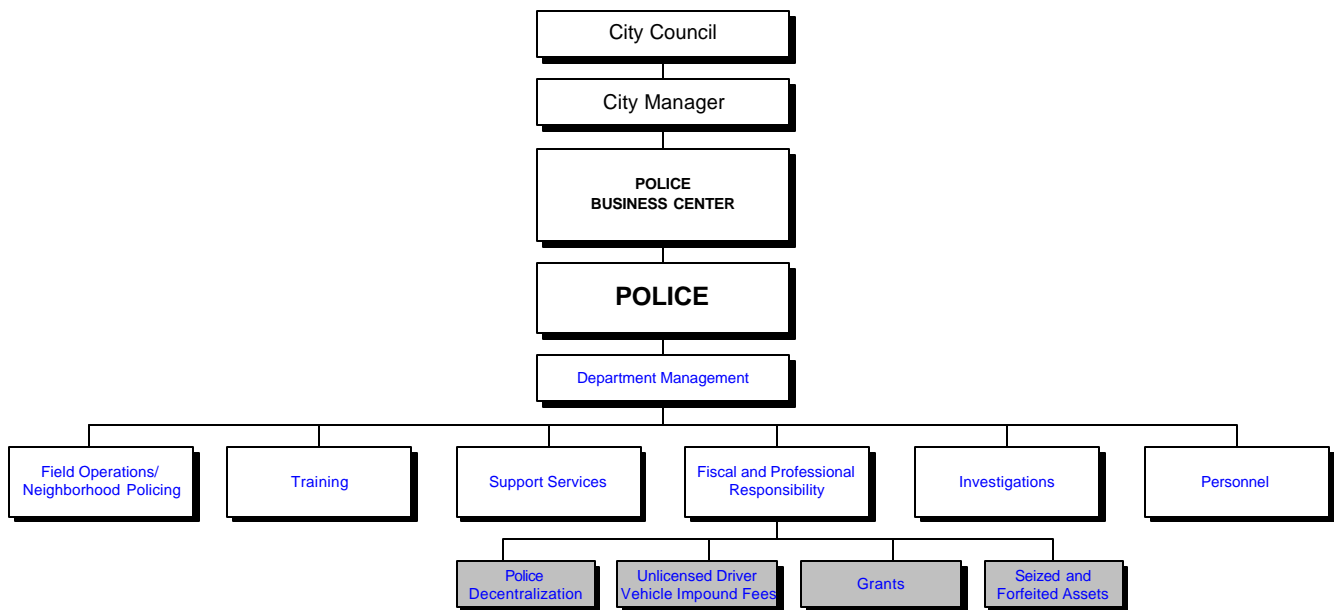


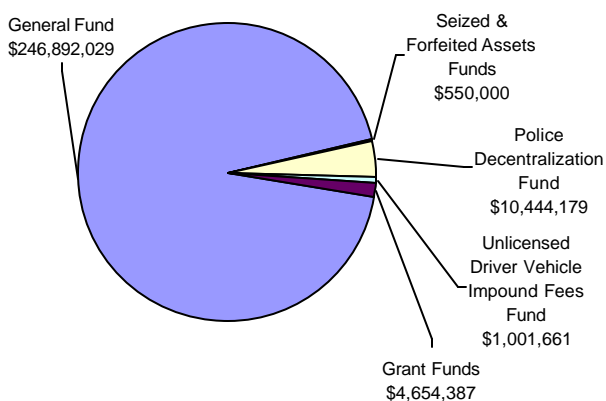
## mission statement

Our mission is to maintain peace and order through the provision of police services that are of the highest quality and responsive to the needs of the community. We will contribute to the safety and security of the community by apprehending those who commit criminal acts; by developing partnerships to prevent, reduce, or eliminate neighborhood problems; and by providing police services that are fair, unbiased, judicious and respectful of the dignity of all individuals.

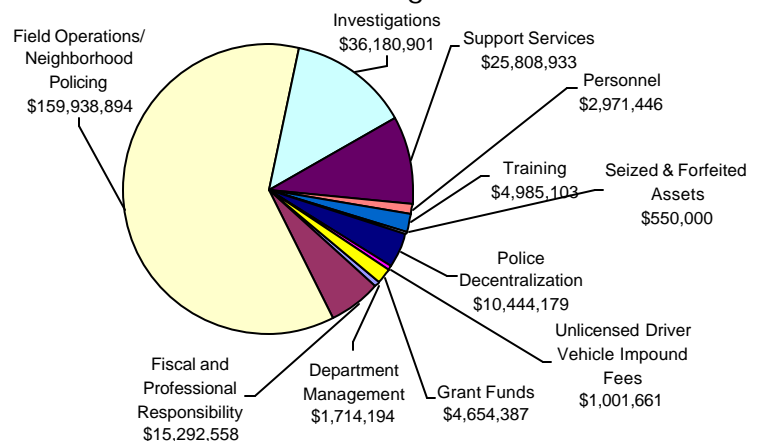
web address: <http://www.ci.san-diego.ca-us/police/>



source of funding



allocation of funding



# Police

police department summary*			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	2,704.75	2,726.75	2,739.75
Personnel Expense	\$ 195,160,241	\$ 209,794,517	\$ 221,771,880
Non-Personnel Expense	21,769,512	23,116,147	25,120,149
<b>TOTAL</b>	<b>\$ 216,929,753</b>	<b>\$ 232,910,664</b>	<b>\$ 246,892,029</b>

\* Reflects General Fund only

The San Diego Police Department's Neighborhood Policing philosophy and practice incorporate the belief that police and citizens share responsibility for making San Diego a safer, more livable city. The Police Department works with communities to address underlying problems contributing to crime and the fear of crime. The department is a nationally recognized leader in designing, implementing and providing training in neighborhood policing.

## department staffing

### GENERAL FUND

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Department Management	12.00	12.00	12.00
Fiscal and Professional Responsibility	68.00	70.00	70.00
Field Operations/Neighborhood Policing	1,778.00	1,789.00	1,800.00
Investigations	424.00	430.00	430.00
Support Services	368.00	369.00	371.00
Personnel	31.75	33.75	33.75
Training	23.00	23.00	23.00
<b>TOTAL</b>	<b>2,704.75</b>	<b>2,726.75</b>	<b>2,739.75</b>

### GRANT FUNDS

Total Grant Funds	26.00	19.00	17.00
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## department expenditures

### GENERAL FUND

Department Management	\$ 2,361,537	\$ 1,539,298	\$ 1,714,194
Fiscal and Professional Responsibility	12,494,384	15,171,680	15,292,558
Field Operations/Neighborhood Policing	130,751,849	150,142,429	159,938,894
Investigations	35,320,933	34,051,112	36,180,901
Support Services	26,054,315	24,047,007	25,808,933
Personnel	4,318,021	2,831,503	2,971,446
Training	5,628,714	5,127,635	4,985,103
<b>TOTAL</b>	<b>\$216,929,753</b>	<b>\$232,910,664</b>	<b>\$ 246,892,029</b>

A recent Truancy Project targeted 65 chronically truant students in an effort to reduce truancy and the crimes committed by truant students. The targeted youths were given personal assessments; barriers to school attendance were identified and removed; and hard-core truants were held strictly accountable. Towards the conclusion of the project, overall crime diminished by 20% and daytime crime by 31% in the project area.

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
<b>department expenditures</b>			
<b>SEIZED AND FORFEITED ASSETS</b>			
Total Seized and Forfeited Assets	\$ 1,176,153	\$ 550,000	\$ 550,000
<b>POLICE DECENTRALIZATION FUND</b>			
Total Police Decentralization Fund	\$ 11,068,833	\$ 15,469,947	\$ 10,444,179
<b>UNLICENSED DRIVER VEHICLE</b>			
Total Unlicensed Driver Vehicle Impound Fees	\$ 1,657,114	\$ 1,804,712	\$ 1,001,661
<b>GRANT FUNDS</b>			
Total Grant Funds	\$ 10,975,877	\$ 21,347,000	\$ 4,654,387

## Did you know . . . ?

The Homeless Outreach Team is a combined effort of City, County and private resources to provide a comprehensive approach addressing the problem of homelessness in San Diego. The team provides integrated social and psychological services.

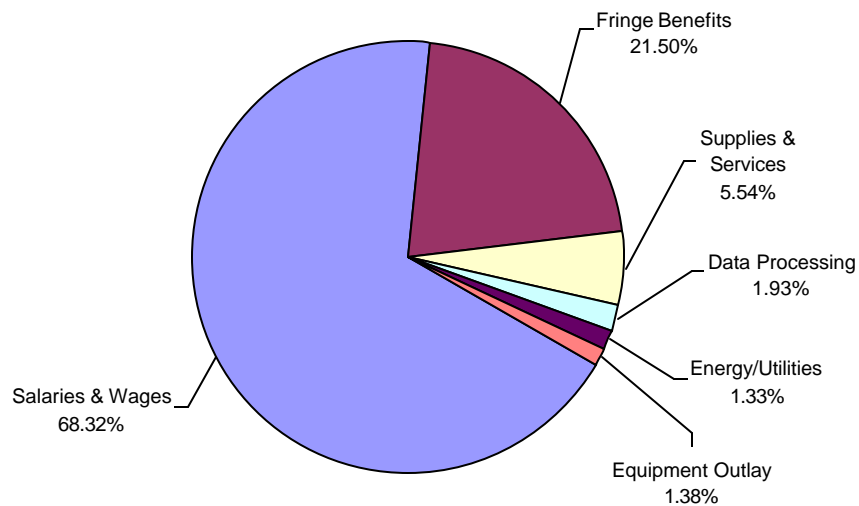
# Police

General Fund - 100

## expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 149,490,803	\$ 160,779,702	\$ 168,699,106
Fringe Benefits	<u>45,669,438</u>	<u>49,014,815</u>	<u>53,072,774</u>
<b>SUBTOTAL PERSONNEL</b>	<b>\$ 195,160,241</b>	<b>\$ 209,794,517</b>	<b>\$ 221,771,880</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 11,378,990	\$ 11,959,022	\$ 13,668,502
Data Processing	3,790,735	4,687,700	4,762,172
Energy/Utilities	3,819,152	3,271,151	3,288,519
Equipment Outlay	<u>2,780,635</u>	<u>3,198,274</u>	<u>3,400,956</u>
<b>SUBTOTAL NON-PERSONNEL</b>	<b>\$ 21,769,512</b>	<b>\$ 23,116,147</b>	<b>\$ 25,120,149</b>
<b>TOTAL</b>	<b>\$ 216,929,753</b>	<b>\$ 232,910,664</b>	<b>\$ 246,892,029</b>

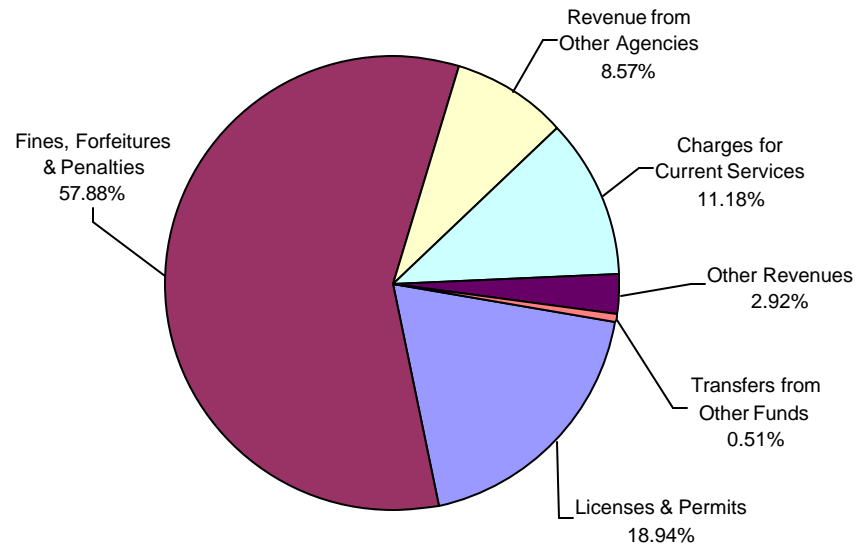
FY 2001



## revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Licenses & Permits	\$ 3,400,813	\$ 4,162,800	\$ <b>4,146,000</b>
Fines, Forfeitures & Penalties	7,969,259	12,068,804	<b>12,670,804</b>
Revenue from Other Agencies	3,059,649	2,251,000	<b>1,875,000</b>
Charges for Current Services	2,006,124	1,327,000	<b>2,447,759</b>
Other Revenues	403,907	405,000	<b>640,000</b>
Transfers from Other Funds	459,759	100,800	<b>111,500</b>
<b>TOTAL</b>	<b>\$ 17,299,511</b>	<b>\$ 20,315,404</b>	<b>\$ 21,891,063</b>

The Sports, Training, Academics and Recreation/Police Athletic League program (STAR/PAL) is designed to provide City youth with athletic, educational and other enrichment activities. Volunteers are recruited from Police, Fire, Park and Recreation and Library Departments and the community. Services include Homework Assistance; Middle School Track and Field Championships; Math Olympiad; Aztec Baseball Clinic; and Golfing with Kids.



# Police

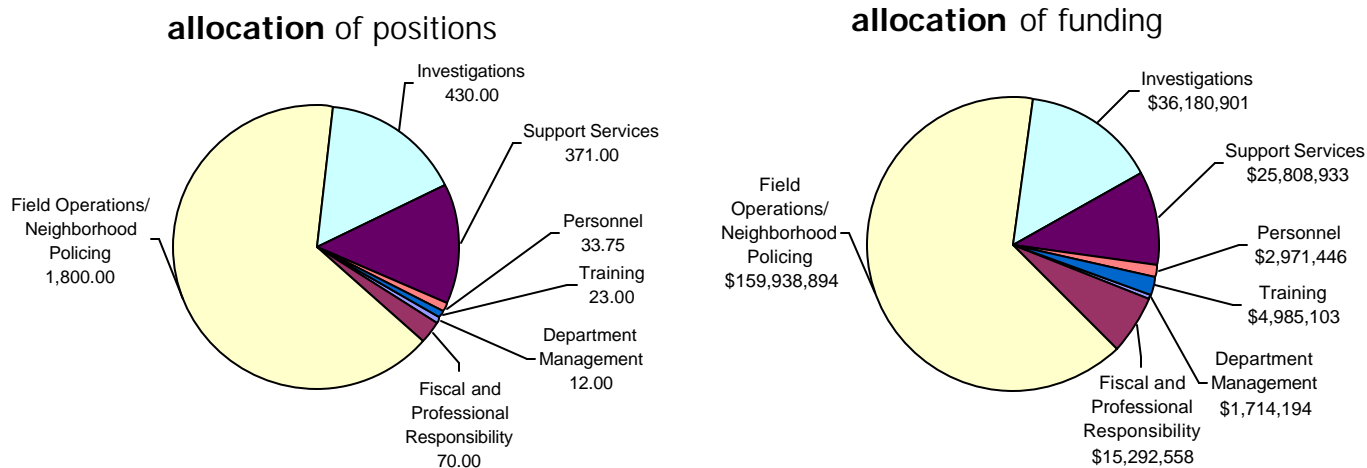
The City of San Diego will host the 107<sup>th</sup> Annual International Association of Chiefs of Police (IACP) Conference November 11-15, 2000. The IACP Conference is expected to draw more than 18,000 law enforcement professionals and vendors from all over the world. The Police Department is co-sponsoring the event with the County Sheriff's Department in partnership with 34 additional local, state and federal law enforcement agencies. Updates on the IACP Conference can be found on the Internet at <http://www.iacp2000.com>.

## significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments <sup>(1)</sup>	0.00	\$10,861,000
Red-light Photo Enforcement Program	0.00	\$1,500,000
Addition of sworn positions	10.00	\$1,000,000
Support for Vehicle Trade-in Program	0.00	\$330,000
Contractual services	0.00	\$140,000
Staffing for Communications Program	1.00	\$113,000
Staffing for Special Events Program	1.00	\$113,000
Staffing for Special Projects Program	1.00	\$113,000
Automated support for department and Citywide information systems	0.00	\$75,000
Supplies and services	0.00	\$19,000
Underground Storage Tank Maintenance Program	0.00	\$15,000
Utility rate and usage adjustment	0.00	\$7,000
Transfer of funding for Reimbursement to Planning and Development Review from Citywide Program Expenditures	0.00	\$2,000
Onetime expense for equipment outlay	0.00	(\$305,000)
Insurance rates and coverage adjustment	0.00	(\$2,000)

<sup>(1)</sup> Adjustments to reflect the annualization of Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

## division allocation



## performance measures

department  
management**Department Management**

To provide policy direction and general administration to insure that all employees deliver law enforcement services in conformance with the department's mission statement.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
<b>Input</b>				
	\$2,468,923	\$2,361,537	\$1,539,298	\$1,714,194
<b>Output</b>				
Department employees	2,683	2,704	2,727	2,739
<b>Internal Outcome</b>				
FBI Part I Uniform Crime Rates (per 1,000 population)				
Violent Crime	7.80	6.58	6.97	5.90
Property Crime	39.73	35.76	36.75	33.23
<b>Clearance Rates</b>				
Murder	106.0%	56.3%	61.3%	50.0%
Rape	55.3%	35.8%	52.2%	55.6%
Robbery	35.6%	40.5%	39.2%	39.8%
Aggravated Assault	78.8%	74.9%	79.7%	74.6%
Burglary	15.0%	12.4%	12.5%	11.5%
Theft	15.5%	14.4%	14.3%	14.3%
Motor Vehicle Theft	5.3%	5.5%	5.5%	5.7%
<b>External Outcome</b>				
% of citizens rating police services as satisfactory or above	87%	85%	87%	85%
<b>Efficiency</b>				
Average cost per department employee	\$920	\$873	\$564	\$626

# Police

## performance measures

### field operations/ neighborhood policing

#### Patrol Operations

To respond to dispatched calls for police service: Priority E calls within an average of seven minutes, Priority 1 calls within an average of 12 minutes, Priority 2 calls within an average of 30 minutes and all other calls within an average of 90 minutes; to complete preliminary criminal investigations within an average of four hours from when crime is reported; and to identify neighborhood crime problems and work with community members to solve them by making available 40% of officers' time for proactive neighborhood policing.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
<b>Input<sup>(1)</sup></b>				
	\$103,734,438	\$109,695,015	\$129,012,945	\$136,183,174
<b>Output</b>				
# of calls for police service <sup>(2)</sup>				
Priority E	20,181	19,002	18,688	17,800
Priority 1	226,660	232,279	237,726	236,942
Priority 2	242,753	232,995	224,624	219,220
Priority 3	107,638	103,038	99,121	100,977
Priority 4	<u>35,651</u>	<u>42,739</u>	<u>46,012</u>	<u>50,606</u>
Total # of calls for police service	632,883	630,053	626,171	625,545
<b>Internal Outcome</b>				
Average response time (in minutes) for				
Priority E calls	6.9	7.0	7.0	7.0
Priority 1	11.5	12.2	12.0	12.0
Priority 2	22.3	22.3	30.0	30.0
Priority 3	48.4	53.2	90.0	90.0
Priority 4	65.1	65.5	90.0	90.0
<b>External Outcome</b>				
% of officers' time for proactive neighborhood policing	35.3%	35.2%	40.0%	40.0%
% of officers' time for responding to police service calls	64.7%	64.8%	60.0%	60.0%
% of citizens rating the way police identify and address neighborhood problems as satisfactory or above	78%	79%	78%	80%
<b>Efficiency</b>				
Cost per call for police service	\$106	\$113	\$124	\$131

<sup>(1)</sup> Input used for calculating the cost per call includes cost of police officers to respond to calls for police service and excludes the costs of police officers for proactive neighborhood policing.

<sup>(2)</sup> Priority E calls involve imminent threat to life; Priority 1 calls involve serious crimes in progress including threat to life; Priority 2 calls involve complaints regarding less serious crimes without threat to life; Priority 3 calls involve minor crimes or requests for service which are not urgent; and Priority 4 calls involve minor requests for police service.



## performance measures

field operations/  
neighborhood  
policing**Neighborhood Policing**

To promote crime prevention efforts and to maintain or increase the number of volunteers and volunteer hours donated; to administer the Reserve Program and the department's Sports Training Academics Recreation (STAR) Program; and to facilitate the implementation of strategic planning and organizational analysis in the Police Department.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
<b>Input</b>				
	\$2,003,241	\$2,280,896	\$1,311,634	\$1,377,910
<b>Output</b>				
# of citizens served through Neighborhood Policing	1,201,900	1,254,300	1,285,100	1,303,200
<b>Internal Outcome</b>				
# of volunteer/reserve hours donated	183,990	212,598	228,000	227,768
<b>External Outcome</b>				
% of citizens rating the Retired Senior Volunteer Patrols (RSVP) in their neighborhood as satisfactory or above	82%	76%	82%	82%
<b>Efficiency</b>				
Average cost per citizen	\$1.67	\$1.82	\$1.02	\$1.06

## investigations

**Gangs**

To suppress gang violence through targeted enforcement; to reduce the number of active gang members through proactive law enforcement of those involved in criminal activity; to gather gang intelligence; and to educate the public about the gang problem through increased community interaction.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
<b>Input</b>				
	\$3,612,215	\$4,050,284	\$3,289,877	\$3,457,556
<b>Output</b>				
# of gang cases assigned	371	413	430	430
<b>Internal Outcome</b>				
% of gang cases cancelled	70%	55%	70%	60%
<b>External Outcome</b>				
% of citizens rating the response to gang violence as satisfactory or above	72%	73%	72%	72%
# of community presentations	90	79	55	66
<b>Efficiency</b>				
Average cost per gang case assigned	\$9,736	\$9,807	\$7,651	\$8,041

# Police

## performance measures

### investigations

#### Narcotic Section

To investigate crimes related to the sale, possession and use of narcotics, dangerous drugs and forged prescriptions; to respond to citizen complaints within ten days; and to maintain statistics and provide special operations studies.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
<b>Input</b>				
	\$3,439,403	\$3,835,931	\$3,574,082	\$3,758,523
<b>Output</b>				
# of narcotics complaints from citizens	2,614	2,033	2,200	2,300
<b>Internal Outcome</b>				
% of citizen complaints responded to within ten days	95%	95%	95%	95%
<b>External Outcome</b>				
% of citizens rating drug enforcement efforts as satisfactory or above	71%	73%	71%	73%
<b>Efficiency</b>				
Average cost per narcotics complaint investigated	\$1,316	\$1,887	\$1,625	\$1,634

### support services

#### Communications

To answer calls with an average answer time of ten seconds or less for 911 calls and 30 seconds or less for non-emergency calls, with delayed calls less than 6% of 911 calls and less than 10% of non-emergency calls for service.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
<b>Input</b>				
	\$7,994,544	\$8,037,201	\$8,565,895	\$9,393,145
<b>Output</b>				
# of calls for service <sup>(1)</sup>	1,334,768	1,452,926	1,500,000	1,500,000
<b>Internal Outcome</b>				
Average 911 answer time (in seconds)	3.0	5.0	4.0	4.0
<b>External Outcome</b>				
% of citizens rating response to 911 calls as satisfactory or above	85%	89%	85%	85%
<b>Efficiency</b>				
Average cost per call received	\$5.99	\$5.53	\$5.71	\$6.26

<sup>(1)</sup> Includes emergency and non-emergency calls.

## description and salary schedule

department  
management

This program establishes policies for the administration, direction and control of the Police Department.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1876	Executive Secretary	1.00	1.00	\$ 43,586	\$ 43,586
2155	Exec Assistant Police Chief	1.00	1.00	127,482	127,482
2173	Police Chief	1.00	1.00	146,927	146,927
2209	Conf Secretary To Police Chief	1.00	1.00	55,123	55,123
2238	Assistant Police Chief	6.00	6.00	119,763	718,577
2246	Police Personnel Manager	1.00	1.00	101,316	101,316
22641	Asst To Police Chief/Civilian	1.00	1.00	97,863	97,863
	<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>\$</b>	<b>1,290,874</b>

fiscal and  
professional  
responsibility

Fiscal Services provides centralized financial services including preparation and administration of the annual budget, cost-benefit analyses, fiscal studies, payroll, purchasing, supply, cost recovery and employee reimbursements. Professional Responsibility protects the integrity of the department through a system of internal discipline based on intensive, impartial investigation and review. This division also investigates criminal offenses and administrative violations committed by department employees and provides continual evaluation of operational procedures to insure compliance with departmental policies and existing law. Public Relations promotes citizen cooperation and understanding by developing and maintaining positive communication with the community.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1104	Account Clerk	5.00	8.00	\$ 31,128	\$ 249,021
1106	Senior Management Analyst	0.00	1.00	61,068	61,068
1107	Administrative Aide II	2.00	2.00	42,493	84,985
1182	Admin Services Manager	1.00	0.00	-	-
1218	Associate Management Analyst	6.00	5.00	54,267	271,337

# Police

## description and salary schedule

fiscal and  
professional  
responsibility

continued

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1238	Payroll Supervisor	1.00	1.00	\$ 38,649	\$ 38,649
1489	Graphic Design Supervisor	1.00	1.00	49,443	49,443
1532	Intermediate Stenographer	3.00	2.00	31,968	63,936
1535	Clerical Assistant II	2.00	1.00	29,696	29,696
1648	Payroll Specialist II	7.00	7.00	32,741	229,188
1678	Police Investigative Aide II	0.00	1.00	40,366	40,366
1683	Police Lieutenant	2.00	2.00	87,745	175,490
1693	Police Officer II	5.00	5.00	56,758	283,788
1696	Police Sergeant	21.00	21.00	69,313	1,455,563
1746	Word Processing Operator	6.00	4.00	31,157	124,630
1844	Senior Account Clerk	1.00	1.00	36,551	36,551
1871	Sr Public Info Officer	1.00	1.00	53,343	53,343
1899	Stock Clerk	2.00	2.00	30,350	60,700
1902	Storekeeper I	1.00	1.00	34,028	34,028
1917	Supervising Management Analyst	2.00	2.00	66,322	132,645
1940	Supv Public Info Officer	1.00	1.00	59,025	59,025
2270	Program Manager	0.00	1.00	88,400	88,400
	Vacation Pay In Lieu				821,699
	Industrial Leave				786,997
	Night Shift Pay				77,000
	Standby Pay				48,000
	Split Shift Pay				355,000
	Temporary Help				217,472
	Overtime Budgeted				46,986
	<b>TOTAL</b>	<b>70.00</b>	<b>70.00</b>	<b>\$</b>	<b>5,975,006</b>

## description and salary schedule

field operations/  
neighborhood  
policing

Field Operations delivers police services to neighborhoods through eight Area Commands and the Traffic Division. Field patrol (allocated geographically into 20 Police Service Areas) and traffic units respond to calls and work closely with citizens to develop neighborhood-oriented policing strategies. The Air Support, Canine, Special Weapons and Tactics (SWAT), and Police Cadets units provide special resources. Area investigators perform follow-up on crime cases initiated by field patrol units. Juvenile Service Teams coordinate Drug Abuse Resistance Education (DARE), School Safety Patrol and the Secondary School Task Force.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	2.00	2.00	\$ 42,493	\$ 84,985
1218	Associate Management Analyst	2.00	2.00	54,267	108,535
1361	Police Code Compliance Officer	8.00	8.00	42,683	341,465
1377	Community Service Officer II	58.00	58.00	37,004	2,146,215
1535	Clerical Assistant II	5.00	5.00	29,696	148,479
1678	Police Investigative Aide II	8.00	8.00	40,366	322,931
1680	Police Captain	9.00	9.00	111,165	1,000,485
1683	Police Lieutenant	33.00	33.00	87,745	2,895,592
1692	Police Officer I	125.00	125.00	39,881	4,985,097
1693	Police Officer II	1,262.00	1,271.00	56,755	72,135,881
1694	Police Agent	16.00	16.00	59,828	957,246

# Police

## description and salary schedule

field operations/  
neighborhood  
policing

continued

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES		
		FY 2000	FY 2001	CLASS		TOTAL
1696	Police Sergeant	227.00	228.00	\$	69,313	\$ 15,803,256
1746	Word Processing Operator	21.00	21.00		31,157	654,305
1879	Senior Clerk/Typist	9.00	9.00		36,878	331,898
1909	Senior Stable Attendant	1.00	1.00		31,737	31,737
1933	Spec Evts Traffic Control Supv	3.00	3.00		38,665	115,995
2270	Program Manager	0.00	1.00		88,400	88,400
	Vacation Pay In Lieu					5,500
	Advanced Post Certificate					2,647,104
	Bilingual - POA					386,000
	Bilingual - Regular					90,000
	Detective Pay					1,112,000
	Flight Pay					45,000
	Field Training Pay					2,677
	Intermediate Post Certif.					430,000
	Juvenile Interv. Unit Pay					90,000
	Swat Team Pay					147,000
	2-Wheel Motorcycle (POA)					101,864
	Admin Assign Pay					30,000
	3rd Watch Shift					900,063
	2nd Watch Shift					687,000
	Temporary Help					135,513
	Overtime Budgeted					4,911,634
	<b>TOTAL</b>	<b>1,789.00</b>	<b>1,800.00</b>			<b>\$ 113,873,858</b>

## description and salary schedule

## investigations

Proactive Investigations initiates special investigations based on police intelligence and citizen complaints such as suppression of gang activity; enforcement of narcotics laws; licensing and enforcement of police-regulated businesses; and participation in joint agency task forces. Reactive Investigations detectives are specially trained to provide follow-up on arson, financial crimes, homicide, missing persons and robbery incidents originally identified by patrol officers or citizens. Family Services Investigations responds to child abuse/neglect, domestic violence and sex crimes. The Crime Laboratory provides technical support for investigators through chemical, document, fingerprint, crime scene, polygraph and DNA analysis.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES		
		FY 2000	FY 2001	CLASS		TOTAL
1107	Administrative Aide II	2.00	2.00	\$ 42,493	\$	84,985
1152	Assistant Criminalist	4.00	0.00	-		-
1218	Associate Management Analyst	1.00	0.00	-		-
1361	Police Code Compliance Officer	7.00	7.00	42,683		298,782
1377	Community Service Officer II	2.00	2.00	37,004		74,007
1384	Criminalist	19.00	23.00	73,707		1,695,254
1402	Document Input Clerk (Term)	1.00	1.00	31,085		31,085
1421	Documents Examiner	2.00	2.00	67,661		135,321
1448	Forensic Specialist	8.00	8.00	47,660		381,277
1532	Intermediate Stenographer	2.00	1.00	31,968		31,968
1535	Clerical Assistant II	9.00	10.00	29,696		296,959
1570	Latent Print Examiner	12.00	12.00	58,995		707,941
1580	Laboratory Technician	2.00	3.00	40,857		122,572

# Police

## description and salary schedule

### investigations

continued

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1678	Police Investigative Aide II	3.00	3.00	\$ 40,366	\$ 121,099
1680	Police Captain	2.00	2.00	111,165	222,330
1683	Police Lieutenant	10.00	10.00	87,745	877,452
1693	Police Officer II	255.00	255.00	56,758	14,473,175
1696	Police Sergeant	47.00	47.00	69,313	3,257,689
1715	Interview & Interrogation Spec	3.00	3.00	62,014	186,041
1719	Police Prop & Evidence Clerk	2.00	2.00	34,147	68,293
1746	Word Processing Operator	22.00	22.00	31,157	685,462
1776	Public Information Clerk	2.00	2.00	34,436	68,871
1856	Supervising Criminalist	4.00	4.00	85,698	342,790
1862	Latent Prt & Forensic Supv	2.00	2.00	67,972	135,944
1879	Senior Clerk/Typist	5.00	5.00	36,878	184,392
1900	Prop & Evidence Supv	1.00	1.00	42,421	42,421
1916	Crime Laboratory Manager	1.00	1.00	96,552	96,552
	Field Training Pay				202,981
	Overtime Budgeted				773,056
	<b>TOTAL</b>	<b>430.00</b>	<b>430.00</b>		<b>\$ 25,598,699</b>

## Did you know . . . ?

The Drug Abatement Response Team (DART) is a combined effort of the City Attorney, Neighborhood Code Compliance and Police Department to target properties that have a long and on-going history of narcotics activity. In a recent six-month period over 70 drug houses were identified for abatement action.



## description and salary schedule

## support services

Support Services is comprised of specialized programs that are essential for efficient police field operations and investigations. The Auto Maintenance Program manages the department's vehicles at seven area stations and one heavy-vehicle maintenance facility. The Communications Program receives incoming calls and dispatches police units. Property and Evidence Program is responsible for found property, evidence from impounding to disposition and for department weapons. Records Program manages crime, arrest, and traffic accident reports, citations, warnings, and related documents and assists with criminal history searches and fingerprint classification. Special Projects Program coordinates the department's facilities maintenance, and planning and development activities. Information Services Program designs, implements, and manages all automated and telecommunication systems in the department. It also provides analytical support for patrol and investigative problem solving.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1106	Senior Management Analyst	1.00	1.00	\$ 61,068	\$ 61,068
1107	Administrative Aide II	1.00	1.00	42,493	42,493
1182	Admin Services Manager	1.00	1.00	80,447	80,447
1218	Associate Management Analyst	6.00	6.00	54,267	325,604
1236	Auto Messenger	4.00	4.00	25,626	102,504
1253	ARJIS Administrator	1.00	1.00	71,673	71,673
1264	Body and Fender Mechanic	4.00	4.00	43,387	173,547
1273	Bldg Maintenance Supv	1.00	1.00	61,508	61,508
1274	Building Supervisor	2.00	2.00	39,353	78,706
1285	Cal-Id Technician	14.00	14.00	36,001	504,011
1348	Information Systems Analyst II	9.00	9.00	52,754	474,790
1349	Info Systems Analyst III	2.00	2.00	58,606	117,212
1402	Document Input Clerk (Term)	1.00	1.00	31,085	31,085
1411	Dispatcher II	75.00	75.00	38,023	2,851,692
1428	Electrician	1.00	1.00	46,796	46,796
1435	Equipment Repair Supervisor	9.00	9.00	53,941	485,472
1437	Equipment Mechanic	27.00	27.00	44,028	1,188,753
1446	Equipment Painter	1.00	1.00	43,454	43,454

# Police

## description and salary schedule

### support services

continued

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1450	Sr Motive Service Technician	16.00	16.00	\$ 35,224	\$ 563,587
1452	Motive Service Technician	20.00	20.00	33,525	670,505
1535	Clerical Assistant II	8.00	6.00	29,696	178,175
1575	Data Entry Operator	11.00	11.00	31,994	351,931
1576	Data Entry Supervisor	2.00	2.00	38,483	76,967
1601	Construction Estimator	1.00	1.00	53,552	53,552
1616	Metal Fabrication Supervisor	1.00	1.00	54,281	54,281
1661	Police Lead Dispatcher	11.00	11.00	44,882	493,700
1678	Police Investigative Aide II	2.00	2.00	40,366	80,733
1680	Police Captain	1.00	1.00	111,165	111,165
1683	Police Lieutenant	3.00	3.00	87,745	263,236
1696	Police Sergeant	1.00	1.00	69,313	69,313
1698	Police Prop & Records Admin	1.00	1.00	76,590	76,590
1714	Police Dispatcher	55.00	55.00	43,842	2,411,301
1719	Police Prop & Evidence Clerk	13.00	13.00	34,147	443,906
1720	Police Records Clerk	26.00	28.00	32,563	911,754
1721	Principal Police Records Clerk	2.00	2.00	45,492	90,984
1746	Word Processing Operator	2.00	2.00	31,157	62,315
1749	Programmer Analyst III	1.00	1.00	53,812	53,812
1762	Fleet Manager	1.00	1.00	76,616	76,616
1810	Refrigeration Mechanic	1.00	1.00	46,569	46,569
1853	Senior Police Records Clerk	4.00	4.00	37,718	150,870
1879	Senior Clerk/Typist	2.00	2.00	36,878	73,755
1899	Stock Clerk	1.00	1.00	30,350	30,350
1900	Prop & Evidence Supv	2.00	2.00	42,421	84,843
1904	Sr Prop & Evidence Supv	1.00	1.00	53,812	53,812
1913	Senior Refrigeration Mechanic	1.00	1.00	48,893	48,893
1917	Supervising Management Analyst	1.00	1.00	66,322	66,322
1918	Police Dispatch Supervisor	12.00	12.00	49,230	590,761
1926	Information Systems Analyst IV	2.00	2.00	66,561	133,122
1930	Supervising Cal-Id Technician	4.00	4.00	41,404	165,618
2270	Program Manager	0.00	2.00	88,400	176,800
	Bilingual - Dispatcher				44,000
	Dispatcher Training Pay				21,000
	Field Training Pay				25,227
	ASC Cert				2,000
	Temporary Help				310,856
	Overtime Budgeted				232,033
	<b>TOTAL</b>	<b>369.00</b>	<b>371.00</b>		<b>\$ 16,092,069</b>

## description and salary schedule

## personnel

Recruitment/Background Investigations recruits the highest-quality candidates for the police recruit positions through participation at community events and job fairs and maintains the pool of candidates. It also assists all police recruit applicants through the testing process and conducts background investigations on all department applicants. Personnel Services processes all personnel actions, provides employees with information that assists career enhancement and maintains accurate personnel records for all employees. It also provides continuous, updated Equal Employment Opportunity (EEO) training and investigation of all EEO complaints.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	2.00	2.00	\$ 42,493	\$ 84,985
1218	Associate Management Analyst	2.00	0.00	-	-
1226	Associate Personnel Analyst	0.00	1.00	53,654	53,654
1535	Clerical Assistant II	1.00	1.00	29,696	29,696
1650	Senior Personnel Analyst	0.00	1.00	59,026	59,026
1683	Police Lieutenant	1.00	1.00	87,745	87,745
1693	Police Officer II	13.00	13.00	56,758	737,848
1696	Police Sergeant	5.00	5.00	69,313	346,563
1746	Word Processing Operator	7.00	7.00	31,157	218,101
1879	Senior Clerk/Typist	1.00	1.00	36,878	36,878
1917	Supervising Management Analyst	1.00	1.00	66,322	66,322
2270	Program Manager	0.75	0.75	92,399	69,299
	Field Training Pay				38,487
	Overtime Budgeted				15,053
<b>TOTAL</b>		<b>33.75</b>	<b>33.75</b>	<b>\$</b>	<b>1,843,657</b>

## Did you know . . . ?

The Police Home page on the Internet is located at <http://www.sannet.gov.police>. The home page includes general information and history about the Department, crime prevention tips, auction information, press releases, instructions on obtaining a police report, crime statistics and a link to the Automated Regional Justice Information Systems (ARJIS) interactive mapping application that allows users to create their own crime maps.

# Police

## description and salary schedule

### training

The San Diego Regional Law Enforcement Training Center provides training and education for peace officers using the combined resources of the San Diego Police Department, other local law enforcement agencies and the San Diego Community College District. The Center also provides professional training for Community Service Officers, the Retired Senior Volunteer Patrol (RSVP) and the Citizen's Academy. The In-Service Training Program provides professional training through state-mandated Peace Officers Standards Training (POST) courses, the Field Training Officer Program and additional special instruction. It also provides firearms qualification training and range facilities for all employees authorized to carry service guns.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1191	Firearms Technician	1.00	1.00	\$ 38,808	\$ 38,808
1680	Police Captain	1.00	1.00	111,165	111,165
1683	Police Lieutenant	2.00	2.00	87,745	175,490
1693	Police Officer II	10.00	10.00	56,758	567,575
1696	Police Sergeant	5.00	5.00	69,313	346,563
1746	Word Processing Operator	3.00	3.00	31,157	93,472
1941	Supervising Academy Instructor	1.00	1.00	72,556	72,556
	Core Instructor Pay				8,000
	Field Training Pay				103,628
	Temporary Help				2,458,387
	Overtime Budgeted				49,301
	<b>TOTAL</b>	<b>23.00</b>	<b>23.00</b>	<b>\$</b>	<b>4,024,945</b>

### Did you know . . . ?

The Volunteer Services Unit currently has over 1,000 volunteers who donate more than 180,000 hours of service annually. The Unit is comprised of six different components, which support nearly every type of police service: (1) Crisis Intervention, (2) Volunteer Translators, (3) Retired Seniors Volunteer Patrol (R.S.V.P.), (4) Reserve Police Officers, (5) Emergency Management Volunteers and (6) Volunteers in Policing.

## five-year revenue and expenditure forecast

	<b>FY 2001 PROPOSED</b>	<b>FY 2002 FORECAST</b>	<b>FY 2003 FORECAST</b>	<b>FY 2004 FORECAST</b>	<b>FY 2005 FORECAST</b>
Positions	<b>2,739.75</b>	2,751.75	2,798.75	2,798.75	2,798.75
Personnel Expense	<b>\$ 221,771,880</b>	\$ 229,511,243	\$ 239,938,734	\$ 247,136,896	\$ 254,551,003
Non-Personnel Expense	<b>25,120,149</b>	26,206,832	27,830,112	28,665,015	29,524,965
<b>TOTAL EXPENDITURES</b>	<b>\$ 246,892,029</b>	\$ 255,718,075	\$ 267,768,846	\$ 275,801,911	\$ 284,075,968
<b>TOTAL REVENUE</b>	<b>\$ 21,891,063</b>	\$ 20,366,063	\$ 20,191,063	\$ 20,016,063	\$ 20,016,063

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

### Fiscal Year 2002

Addition of 12.00 positions and support for Northwest Area Station.

Decrease in revenue due to diminishing federal COPS grant funds and one-time Abandoned Vehicle Abatement Funds.

### Fiscal Year 2003

Addition of 47.00 positions and support for Northwest Area Station.

Decrease in revenue due to diminishing federal COPS grant funds.

### Fiscal Year 2004

Decrease in revenue due to diminishing federal COPS grant funds.

### Fiscal Year 2005

No major projected requirements.



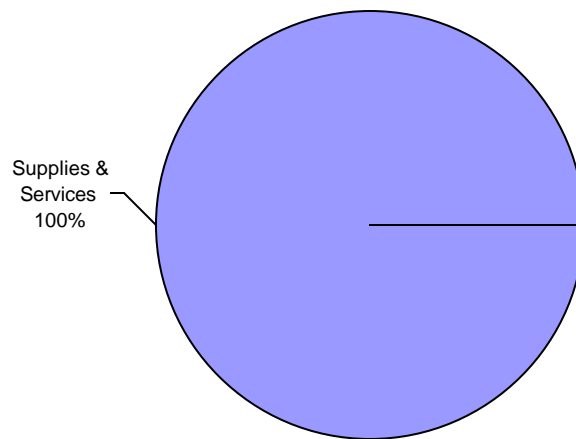
# Police

Seized and Forfeited Assets Funds – 10118, 10119, 10143, 10144

## expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 59,954	\$ -	\$ -
Fringe Benefits	18,363	-	-
<b>SUBTOTAL PERSONNEL</b>	<b>\$ 78,317</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 994,884	\$ 550,000	\$ 550,000
Data Processing	-	-	-
Energy/Utilities	101,944	-	-
Equipment Outlay	1,008	-	-
<b>SUBTOTAL NON-PERSONNEL</b>	<b>\$ 1,097,836</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>
<b>TOTAL</b>	<b>\$ 1,176,153</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>

FY 2001



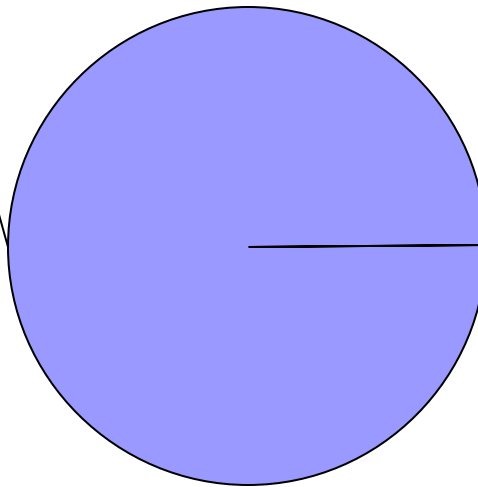
## Police

Seized and Forfeited Assets Funds – 10118, 10119, 10143, 10144

### revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Revenue from Money and Property	\$ 24,197	\$ -	\$ -
Revenue from Other Agencies	815,804	550,000	550,000
Other Revenue	40,217	-	-
<b>TOTAL</b>	<b>\$ 880,218</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>

Revenue from  
Money and  
Property  
100.00%





**significant** budget adjustments

No changes.

**description** and salary schedule

seized and forfeited  
assets

This program provides direction for the expenditure of seized and forfeited assets. Under the Federal Comprehensive Crime Control Act of 1984, local law enforcement agencies may receive from the federal government assets seized and forfeited in operations in which the local agencies participated.

The large number of narcotics investigations conducted by the Police Department, in conjunction with federal authorities, makes the department eligible for participation in this program. Federal law requires that assets received go toward enhanced enforcement activity and not be used to supplant normal City revenues. (No personnel expenses are budgeted in this fund.)

# Police

## Seized and Forfeited Assets

### revenue and expense statement

#### SEIZED AND FORFEITED ASSETS FUNDS 10118, 10119, 10143, 10144

	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 721.744	\$ 425.809	\$ -
<b>REVENUE</b>			
Seized and Forfeited Assets	\$ 880.218	\$ 756.191	\$ 550.000
<b>TOTAL BALANCE AND REVENUE</b>	\$ 1.601.962	\$ 1.182.000	\$ 550.000
<b>EXPENSE</b>			
<b>OPERATING EXPENSE</b>			
Helicopter Unit Operations	\$ 944.926	\$ 1.056.000	\$ 430.000
Sport Training Academics Recreation Program	145,278	105,000	100,000
Drug Abuse Resistance Program	35,081	21,000	20,000
Supplies and Services	50,868	-	-
<b>TOTAL OPERATING EXPENSE</b>	\$ 1.176.153	\$ 1.182.000	\$ 550.000
<b>RESERVE</b>	\$ -	\$ -	\$ -
<b>BALANCE</b>	\$ 425,809	\$ -	\$ -
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 1.601.962	\$ 1.182.000	\$ 550.000

## Police

Seized and Forfeited Assets Funds – 10118, 10119, 10143, 10144

### five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	550,000	550,000	550,000	550,000	550,000
TOTAL EXPENDITURES	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
TOTAL REVENUE	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000

### Fiscal Year 2002 - Fiscal Year 2005

No projected requirements.

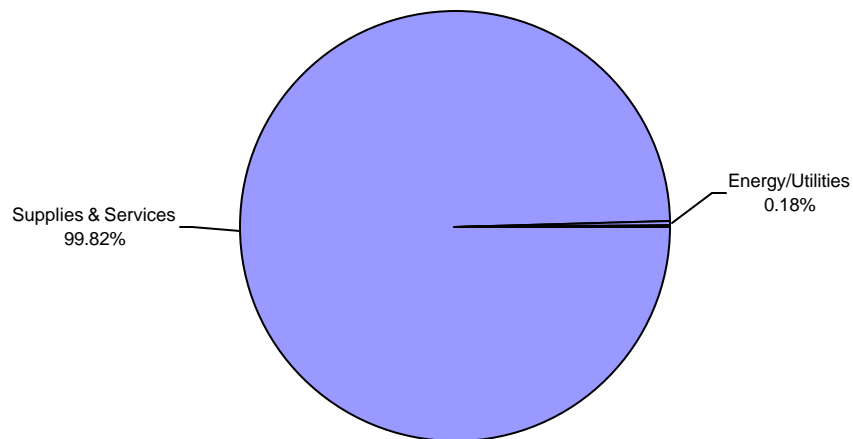
# Police

Police Decentralization Fund - 10355

## expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
<b>SUBTOTAL PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 11,012,136	\$ 15,451,537	\$ 10,425,769
Data Processing	56,036	-	-
Energy/Utilities	661	18,410	18,410
Equipment Outlay	-	-	-
<b>SUBTOTAL NON-PERSONNEL</b>	<b>\$ 11,068,833</b>	<b>\$ 15,469,947</b>	<b>\$ 10,444,179</b>
<b>TOTAL</b>	<b>\$ 11,068,833</b>	<b>\$ 15,469,947</b>	<b>\$ 10,444,179</b>

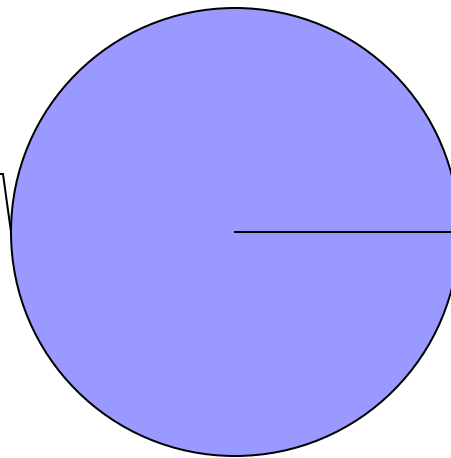
FY 2001



**revenue** generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Other Local Taxes	\$ 8,324,793	\$ 15,469,785	\$ 9,122,817
Charges for Current Services	60	-	-
Other Revenue	2,338	-	-
<b>TOTAL</b>	<b>\$ 8,327,191</b>	<b>\$ 15,469,785</b>	<b>\$ 9,122,817</b>

Other Local Taxes  
100.00%



# Police

## Police Decentralization

### significant budget adjustments

	POSITIONS	COST
Negotiated contract with County of San Diego for Inmate Reception Center	0.00	\$14,000
Decentralization Bond Debt service <sup>(1)</sup>	0.00	(\$5,040,000)

<sup>(1)</sup> Debt payment for FY 2001 is funded through the contributions from the Capital Improvements Program.

### description and salary schedule

#### police decentralization

This program provides support for the site acquisition, planning and construction of new, permanent police facilities; annual debt payment for permanent facilities; payment for jail services per negotiated contract with the County of San Diego; and debt payment for construction of the former City Jail. (No personnel expenses are budgeted in this fund.)

# Police

## Police Decentralization

### revenue and expense statement

<b>POLICE DECENTRALIZATION FUND 10355</b>	<b>FY 1999 ACTUAL</b>	<b>FY 2000 ESTIMATED</b>	<b>FY 2001 PROPOSED</b>
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 2,883,211	\$ 52,990	\$ 1,321,362
Prior Year Continuing Appropriations	10,477	99,056	-
<b>TOTAL BALANCE</b>	<b>\$ 2,893,688</b>	<b>\$ 152,046</b>	<b>\$ 1,321,362</b>
<b>REVENUE</b>			
Sales and Use Tax	\$ 8,324,793	\$ 15,017,901	\$ 9,122,817
Other Revenue	2,398	-	-
<b>TOTAL REVENUE</b>	<b>\$ 8,327,191</b>	<b>\$ 15,017,901</b>	<b>\$ 9,122,817</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 11,220,879</b>	<b>\$ 15,169,947</b>	<b>\$ 10,444,179</b>
<b>EXPENSE</b>			
Decentralization Bond Debt Service	\$ 2,033,559 <sup>(1)</sup>	\$ 3,719,006 <sup>(2)</sup>	\$ - <sup>(3)</sup>
Debt Service Administration	126,924	159,710	159,710
City Jail Operational Expense	(17,581)	-	-
Facility Use Payment	1,068,816	1,068,816	1,068,816
New County Jail Operational Expense	5,222,553	5,222,553	5,222,553
New County Jail Per Diem for Male Misdemeanants	2,254,100	2,810,500	2,971,100
Las Colinas Jail Per Diem for Female Misdemeanants	334,425	868,000	1,022,000
Payment to County of San Diego for Las Colinas	46,037	-	-
<b>TOTAL EXPENSE</b>	<b>\$ 11,068,833</b>	<b>\$ 13,848,585</b>	<b>\$ 10,444,179</b>
<b>RESERVE</b>			
Continuing Appropriations	\$ 99,056	\$ -	\$ -
<b>BALANCE</b>	<b>\$ 52,990</b>	<b>\$ 1,321,362</b>	<b>\$ -</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 11,220,879</b>	<b>\$ 15,169,947</b>	<b>\$ 10,444,179</b>

<sup>(1)</sup> Total Debt Service for Fiscal Year 1999 was \$5,048,808; the net amount was funded through contributions from the Capital Improvements Program.

<sup>(2)</sup> Total Debt Service for Fiscal Year 2000 was \$5,040,638; the net amount was funded through accrued interest earnings.

<sup>(3)</sup> Total Debt Service for Fiscal Year 2001 is \$5,028,638; the net amount is funded through contributions from the Capital Improvements Program.

# Police

Police Decentralization Fund - 10355

## five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	<u>10,444,179</u>	<u>15,504,129</u>	<u>14,644,445</u>	<u>14,758,523</u>	<u>14,884,345</u>
TOTAL EXPENDITURES	\$ 10,444,179	\$ 15,504,129	\$ 14,644,445	\$ 14,758,523	\$ 14,884,345
TOTAL REVENUE	\$ 9,122,817	\$ 15,504,129	\$ 14,644,445	\$ 14,758,523	\$ 14,884,345

### Fiscal Year 2002

Debt payment funded through sales and use tax.

Changes due to debt payment schedule and cost of hiring increases for jail per diems for male and female misdemeanors.

### Fiscal Year 2003 – Fiscal Year 2005

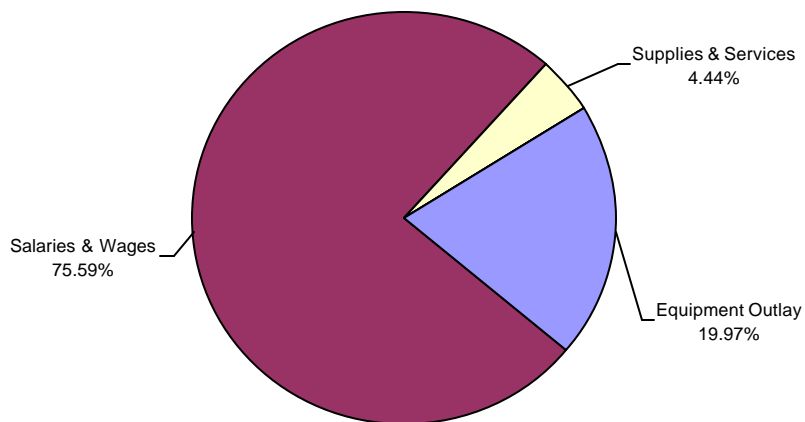
Changes due to debt payment schedule and cost of hiring increases for jail per diems for male and female misdemeanors.



## expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 446,017	\$ 660,204	\$ 757,153
Fringe Benefits	129,949	-	-
<b>SUBTOTAL PERSONNEL</b>	<b>\$ 575,966</b>	<b>\$ 660,204</b>	<b>\$ 757,153</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 23,461	\$ 44,508	\$ 44,508
Data Processing	214,815	-	-
Energy/Utilities	(9)	-	-
Equipment Outlay	842,881	1,100,000	200,000
<b>SUBTOTAL NON-PERSONNEL</b>	<b>\$ 1,081,148</b>	<b>\$ 1,144,508</b>	<b>\$ 244,508</b>
<b>TOTAL</b>	<b>\$ 1,657,114</b>	<b>\$ 1,804,712</b>	<b>\$ 1,001,661</b>

FY 2001

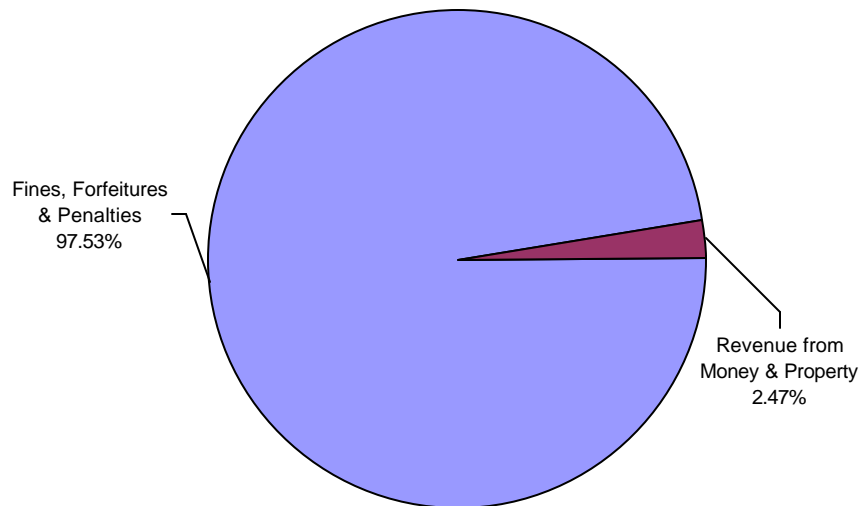


# Police

## Unlicensed Driver Vehicle Impound Fees Fund - 18684

### revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Fines, Forfeitures & Penalties	\$ 1,015,554	\$ 988,000	\$ 988,000
Revenue from Money & Property	72,615	-	25,000
TOTAL	\$ 1,088,169	\$ 988,000	\$ 1,013,000



**significant** budget adjustments

	POSITIONS	COST
Temporary help	0.00	\$97,000
Equipment outlay	0.00	(\$900,000)

**description** and salary schedule

unlicensed driver  
vehicle impound  
fees

This program provides for specialized enforcement of State of California laws regarding the operation of a motor vehicle without a driver's license or with a suspended or revoked driver's license. The program was initiated with grant funding from the State of California Office of Traffic Safety and continues as a self-supported program funded by the fees imposed on the impound of vehicles of unlicensed drivers.

CLASS NUMBER	POSITION TITLE	POSITION YEARS FY 2000	FY 2001	SALARIES AND WAGES CLASS	TOTAL
	Temporary Help			\$	757,153
	<b>TOTAL</b>			\$	<b>757,153</b>

# Police

## Unlicensed Driver Vehicle Impound Fees

### revenue and expense statement

<b>UNLICENSED DRIVER VEHICLE IMPOUND FEE FUND 18684</b>			
	<b>FY 1999 ACTUAL</b>	<b>FY 2000 ESTIMATED</b>	<b>FY 2001 PROPOSED</b>
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 1,065,582	\$ 501,720	\$ -
Prior Year Encumbrances Cancelled	<u>5,083</u>	<u>30,108</u>	-
<b>TOTAL BALANCE AND RESERVE</b>	<b>\$ 1,070,665</b>	<b>\$ 531,828</b>	<b>\$ -</b>
<b>REVENUE</b>			
Unlicensed Driver Impound Fees	\$ 1,015,554	\$ 988,000	\$ <b>988,000</b>
Interest Earnings	<u>72,615</u>	<u>68,250</u>	<u><b>25,000</b></u>
<b>TOTAL REVENUE</b>	<b>\$ 1,088,169</b>	<b>\$ 1,056,250</b>	<b>\$ 1,013,000</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 2,158,834</b>	<b>\$ 1,588,078</b>	<b>\$ 1,013,000</b>
<b>EXPENSE</b>			
<b>OPERATING EXPENSE</b>			
Personnel	\$ 575,966	\$ 750,343	\$ <b>757,153</b>
Non-Personnel Expense	23,452	33,750	<b>44,508</b>
Equipment	<u>1,057,696</u>	<u>803,985</u>	<u><b>200,000</b></u>
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,657,114</b>	<b>\$ 1,588,078</b>	<b>\$ 1,001,661</b>
<b>BALANCE</b>	<b>\$ 501,720</b>	<b>\$ -</b>	<b>\$ 11,339</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 2,158,834</b>	<b>\$ 1,588,078</b>	<b>\$ 1,013,000</b>

## Police

### Unlicensed Driver Vehicle Impound Fees Fund - 18684

#### five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ 757,153	\$ 779,868	\$ 803,264	\$ 827,362	\$ 852,182
Non-Personnel Expense	244,508	244,471	209,736	185,638	160,818
TOTAL EXPENDITURES	\$ 1,001,661	\$ 1,024,339	\$ 1,013,000	\$ 1,013,000	\$ 1,013,000
TOTAL REVENUE	\$ 1,013,000	\$ 1,024,339	\$ 1,013,000	\$ 1,013,000	\$ 1,013,000

#### Fiscal Year 2002 – Fiscal Year 2005

No major projected requirements.



# Police

## Grant Funds

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
<b>program staffing</b>			
<b>GRANT FUNDS</b>			
COPS More '98	0.00	4.00	<b>4.00</b>
Universal Hiring Program '97	0.00 <sup>(1)</sup>	0.00	<b>0.00</b>
Universal Hiring Program '98	0.00 <sup>(1)</sup>	0.00 <sup>(1)</sup>	<b>0.00</b>
Universal Hiring Program '99	0.00 <sup>(1)</sup>	0.00 <sup>(1)</sup>	<b>0.00</b> <sup>(1)</sup>
Universal Hiring Program '00	0.00	0.00 <sup>(1)</sup>	<b>0.00</b> <sup>(1)</sup>
Universal Hiring Program '01	0.00	0.00	<b>0.00</b> <sup>(1)</sup>
Housing Commission Drug Elimination San Diego Traffic Offenders Program (STOP)	2.00	1.00	<b>0.00</b>
Jurisdiction United for Drug/Gang Enforcement (JUDGE)	1.00	0.00	<b>0.00</b>
High Intensity Drug Trafficking Area	3.00	2.00	<b>2.00</b>
CAN (Coordinated Agency Network)	2.00	5.00	<b>5.00</b>
Demonstration Center, COP	1.00	1.00	<b>0.00</b>
Regional Community Policing Institute (RCPI)	10.00	0.00	<b>0.00</b>
Restructuring Model, Geographic Staff	6.00	6.00	<b>6.00</b>
TOTAL	1.00	0.00	<b>0.00</b>
	<u>26.00</u>	<u>19.00</u>	<u><b>17.00</b></u>

<sup>(1)</sup> Positions funded through these grants are included in the Police Department General Fund.

# Police

## Grant Funds

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
<b>program expenditures</b>			
<b>GRANT FUNDS</b>			
COPS More '98	\$ 4,137,515	\$14,897,000	\$ -
Universal Hiring Program '97	491,580	-	-
Universal Hiring Program '98	730,996	446,000	-
Universal Hiring Program '99	396,400	375,000	300,000
Universal Hiring Program '00	-	400,000	175,000
Universal Hiring Program '01	-	-	400,000
Weed and Seed	60,192	-	-
Housing Commission Drug Elimination	-	50,000	-
San Diego Traffic Offenders Program (STOP)	60,000	-	-
Jurisdiction United for Drug/Gang Enforcement (JUDGE)	135,715	136,000	135,000
High Intensity Drug Trafficking Area	895,390	655,000	914,387
Local Law Enforcement Block Grant (LLEBG)	1,999,191	-	-
State COPS (Citizens' Options for Public Safety)	-	2,700,000	2,700,000
CAN (Coordinated Agency Network)	135,317	-	-
Demonstration Center, COP	373,517	-	-
Regional Community Policing Institute (RCPI)	736,508	750,000	-
Restructuring Model, Geographic Staff	661,928	-	-
SAFE Communities - 2000	161,628	449,000	30,000
Domestic Violence Workgroups	-	489,000	-
<b>TOTAL</b>	<b>\$10,975,877</b>	<b>\$21,347,000</b>	<b>\$ 4,654,387</b>



## significant budget adjustments

	POSITIONS	COST
Universal Hiring Program '01	0.00	\$400,000
High Intensity Drug Trafficking Area (HIDTA)	0.00	\$259,000
COPS More 98	0.00	(\$14,897,000)
Regional Community Policing Institute (RCPI)	0.00	(\$750,000)
Domestic Violence Workgroups	0.00	(\$489,000)
Universal Hiring Program '98	0.00	(\$446,000)
SAFE Communities - 2000	0.00	(\$419,000)
Universal Hiring Program '00	0.00	(\$225,000)
Universal Hiring Program '99	0.00	(\$75,000)
Housing Commision Drug Elimination	(1.00)	(\$50,000)
Jurisdiction United Drug/Gang Enforcement (JUDGE)	0.00	(\$1,000)
CAN (Coordinated Agency Network) <sup>(1)</sup>	(1.00)	\$0

<sup>(1)</sup> This position was funded in Fiscal Year 2000 with carryover funds from Fiscal Year 1999.

# **Police**

## **Grant Funds**

### **COPS More '98**

This program was funded by the Department of Justice Community Oriented Policing Services (COPS) Office to develop an Automated Field Reporting and Records Management System with City and District Attorney utilization for the period of September 1, 1998 through August 31, 1999.

### **Universal Hiring Program '97**

The Department of Justice Community Oriented Policing Services (COPS) Office provided partial funding for 21 additional police officers over a three-year period (Fiscal Year 1997 – Fiscal Year 1999).

### **Universal Hiring Program '98**

The Department of Justice Community Oriented Policing Services (COPS) Office provided funding for 30 additional police officers over a three-year period (Fiscal Year 1998 – Fiscal Year 2000).

### **Universal Hiring Program '99**

The Department of Justice Community Oriented Policing Services (COPS) Office is providing funding for 15 additional police officers over a three-year period (Fiscal Year 1999 – Fiscal Year 2001).

### **Universal Hiring Program '00**

The Department of Justice Community Oriented Policing Services (COPS) Office is providing funding for ten additional police officers over a three-year Period (Fiscal Year 2000 – Fiscal Year 2002).

### **Universal Hiring Program '01**

The Department of Justice Community Oriented Policing Services (COPS) Office is providing funding for ten additional police officers over a three-year Period (Fiscal Year 2001 – Fiscal Year 2003).

### **Academy, Integrating Community Oriented Policing (COP)**

The National Institute of Justice provides funding for the comprehensive integration of the principles and practices of Community Oriented Policing throughout the basic academy.

### **Weed and Seed**

A Bureau of Justice Assistance grant administered by the Department of Justice is used to apply intensive law enforcement (weeding) and community revitalization (seeding) in the Southcrest neighborhood.

### **Housing Commission Drug Elimination**

This U.S. Department of Housing and Urban Development grant provided partial funding which allows the Police Department to provide 1.00 police officer for walking patrols in 25 apartment complexes in City Heights and San Ysidro.

### **San Diego Traffic Offenders Program (STOP)**

This grant from the California Office of Traffic Safety funds enforcement against drivers whose licenses have expired, been suspended, or been revoked.

### **Jurisdiction United for Drug/Gang Enforcement (JUDGE)**

This Office of Criminal Justice Planning grant develops and implements vertical prosecution of serious offenders who are on probation for drug offenses; targets include the habitual drug offenders as well as the original drug/gang offenders.

### **High Intensity Drug Trafficking Area (HIDTA) State and Local**

A grant from the Office of National Drug Control Policy provides funding for interdiction of drug trafficking using a task force approach with other law enforcement agencies. The San Diego Police Department is the single fiscal agent for eight other agencies in San Diego and Imperial Counties.

### **Local Law Enforcement Block Grant (LLEBG)**

An Office of Criminal Justice Planning local law enforcement block grant provided funding for the purchase of equipment and technology to enhance the delivery of Police services.

### **State COPS (Citizens' Option for Public Safety)**

This is a grant from the State of California, which provides funding for enhancement of municipal police services.

### **Coordinated Agency Network (CAN)**

The Office of Criminal Justice Planning provided funding for a coordinated agency network that will provide field supervision and mentoring to low risk juvenile probationers.

### **Demonstration Center, COP (Community Oriented Policing)**

In cooperation with the National Consortium on Community Policing, the department was a demonstration center for innovation, mentoring, training, guidance and technical assistance in community policing and problem solving.

# **Police**

## Grant Funds

### **Regional Community Policing Institute (RCPI)**

The Department of Justice Community Oriented Policing Services (COPS) Office provided funding to establish a Southern California Regional Community Policing Institute to train eight counties in community policing.

### **Restructuring Model, Geographic/Staffing**

The National Institute of Justice funded a restructuring model study to determine the most effective model of delivering patrol services.

### **Safe Communities - 2000**

This State of California Office of Traffic Safety grant implements a program to reduce deaths and injuries resulting from traffic accidents by providing awareness and educational outreach regarding seat belts, child safety seats and other safety activities.

### **Domestic Violence Workgroups**

This grant was federally funded to develop, install and implement a Domestic Violence Communication System and to train staff in the use of the system. The program will link the Police, City Attorney, District Attorney, Sheriff, Legal Aid and Social Services with a comprehensive interfaced database.